

# Staff Report to Council

Corporate Services

FILE: 07-2510-01/20

REPORT DATE: November 02, 2020      MEETING DATE: November 24, 2020  
TO: Mayor and Council  
FROM: Stephanie St. Jean, Director, Corporate Services  
SUBJECT: 2021 Business Plan - Corporate Services - Human Resources

CHIEF ADMINISTRATIVE OFFICER REVIEW/APPROVAL:



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RECOMMENDATION(S): THAT Council:

- A. Receive for information the Human Resources 2021 Draft Business Plan and Staff Report as presented at the November 24, 2020 meeting of Council;  
OR
- B. Other.

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## DIVISION OVERVIEW

The Human Resources department includes the functions of Human Resources (HR), Occupational Health & Safety (OHS) and Payroll and Benefits.

HR supports a safe, healthy and engaged workforce through advisory services, and the development and implementation of programs and policies. HR encourages a positive workplace culture that enables the attraction and retention of the best talent available and supporting them as they meet and exceed expectations of residents and Council in the carrying out of all City business, services and roles.

HR includes Occupational Health and Safety which provides a broad range of occupational safety and environmental protection services such as Health and Safety Consultations programs; health and safety program development; safe work procedures; Hazardous Materials Safety/WHMIS; ensures regulatory compliance; conducts workplace inspections, evaluations and investigations; and provides training.

Payroll and Benefits also falls under the HR portfolio. This function is responsible for the accurate and timely preparation and processing of biweekly and monthly payroll and benefits for all employee groups: exempt, CUPE inside & outside, IAFF, sessional instructors, Council, Auxiliary & Casual. It liaises with various service providers (e.g. benefits carriers, WCB, PensionsBC, etc.), government agencies, employee groups and senior officials, and ensures consistent application of policies and procedures, best practices and exceptional service.

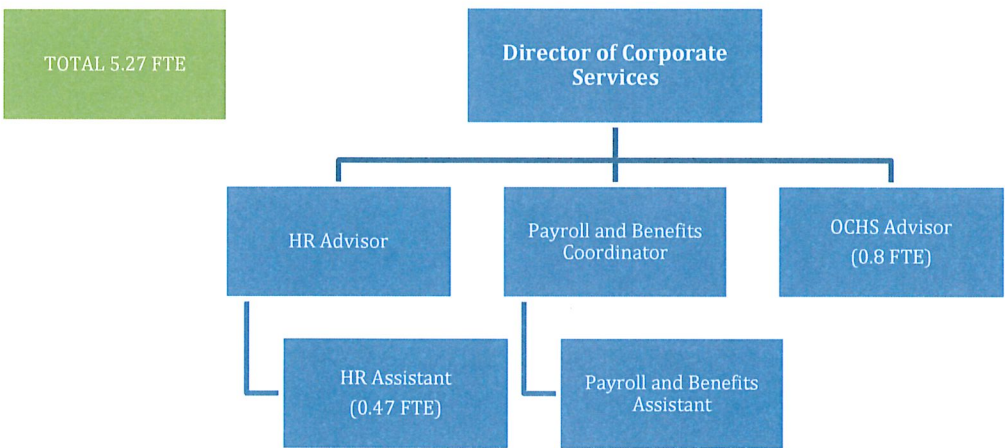
**Operating Budget:** \$682,400

**Capital Budget:** None

**% Share of overall City Budget:**



**Staff Complement**



## 2020 Achievements (Top 3)

- **COVID-19 RESPONSE** (*identified March 2020*). The department was responsible for coordinating remote work policies, procedures and protocols; interim employment policies and agreements including the redeployment of staff; providing health and wellness support for the workforce; carrying out numerous risk assessments, developing and implementing numerous health and safety plans and protocols, and coordinating return to work arrangements. Corporate Excellence – Resources.
- **OCCUPATIONAL HEALTH AND SAFETY**. Safe work procedures were developed for crawl spaces and confined spaces. OHS also implemented a Prime Contractor Coordination and Designation Program; and continued efforts to maintain the PACE Compliance Action Framework for continuous improvement. A significant focus was placed on updating the biohazards program & exposure control plan, along with the Occupational First Aid Attendants Exposure Control Plan. Pandemic related work included city-wide safety plans, mask and other PPE guidelines, COVID -19 Positive test management procedure, social distancing and City vehicles, Sanitizing City Vehicle Protocol, infectious disease exposure risk assessments and return to safe operations due diligence. Corporate Excellence – Resources.
- **BENEFITS PLAN MARKETING REVIEW**. Multi-stakeholder collaboration with UBCM in review of the City's benefits plan and insurance services with the goal of identifying best service and pricing available in the market. The City joined the UBCM benefits consortium which enables us to be more responsive to employee needs without increasing costs. Corporate Excellence – Employee Excellence.

## Key Challenges for 2021

- **PANDEMIC RESPONSE**. With Covid-19 ever-present across the globe, employers have and continue to be faced with unprecedented change. The organization must stay abreast of and implement directives from leading authorities while managing the impact to the business such as service levels, revenue fluctuations, employment agreements, health and safety, and employee communication and engagement. The ability to adapt and be resilient is critical for business continuity.
- **HYBRID/DIGITAL WORK ENVIRONMENT**. The organization very quickly changed in 2020 from a predominantly on-site workforce to a hybrid model

where some employees remain on site and many now operating in a digital environment from remote locations. The challenge for the organization is in building a strong remote work culture that supports productivity and employee engagement.

- **CHANGING WCB REGULATIONS.** Meeting the new and diverse standards requires ongoing education, documentation, review and revision of programs, plans and protocols to ensure compliance. Claims, disability and leave management is becoming increasingly complex, frequent and costly to employee health, benefit plans and WCB premiums.

### Key Initiatives 2021

Strategic Priority	Initiative	Target Completion
Corporate Excellence – Employee Excellence	<b>Collective Bargaining.</b> CUPE and IAFF contracts are both expired. Preparation required and collective bargaining may begin.	Q4
Corporate Excellence – Employee Excellence	<b>RCMP.</b> Provide oversight and support to the outcome of the police services review. May include collective agreement negotiations, recruitment, organizational structure development, onboarding 10+ employees, and assisting with integration with the current staff complement; etc.	Q4
Corporate Excellence – Resources	<b>Policy Reviews.</b> Respectful Workplace, Code of Conduct/Conflict of Interest.	Q2
Corporate Excellence – Resources	<b>COVID-19 Adaptations.</b> Continue to provide organization and employee support including employment/collective agreement considerations, health and safety; policy development and revision; wellness support etc.	Q4
Corporate Excellence – Employee Excellence	<b>Employee Engagement/Culture Management.</b> Support the development of an effective remote/hybrid work culture to help keep teams connected and on task. This may include: <ul style="list-style-type: none"> <li>• Re-tooling existing systems related to recruitment, performance management, employee recognition and OHS. Key factors include social connectivity, employee wellness, and workplace tools.</li> </ul>	Q3

	<ul style="list-style-type: none"> <li>Identifying ways to maximize social connectivity among employees</li> <li>Creating awareness, tools, and benefits that support the mental and physical health of all employees</li> <li>Ongoing training of tools, and systems that enable employees to work and collaborate remotely</li> </ul>	
Corporate Excellence – Employee Excellence	<b>Auditor General for Local Government (AGLG) Audit Reports.</b> Review the AGLG audit reports for audits conducted on other BC municipalities and develop a plan to implement opportunities for improvement. Some of the current topics are Recruitment and Selection, Employment Contracts, Performance Management.	Q4
Corporate Excellence – Resources	<b>Corporate Training.</b> Provide training opportunities to staff in the areas of Leadership, Conflict Management and productivity e.g. time management, meeting management, and in the context of the digital work environment.	Q4
Corporate Excellence – Employee Excellence	<b>Audit of HR/OHS/Payroll Written Assets:</b> Begin a phased review of all written assets with the purpose of revising language where possible, to be gender neutral, including language on FOIPOP and updating logo. Project Completion 2022.	Q4
Corporate Excellence – Resources/Responsiveness	<b>OHS Workplace Safety Initiatives.</b> <ul style="list-style-type: none"> <li>Safety Statistics &amp; Performance reviews; Inspections; Incident documentation and Investigation</li> <li>Review and update process, and protocols for infectious diseases; review the injury management process.</li> <li>Conduct Risk Assessments e.g. Ergonomics; Violence in the Workplace; Heat and Cold Exposure Control</li> <li>Review key OHS programs to ensure they are current with Workers Compensation Act (WCA) updates.</li> </ul>	Q4

## PROPOSED OPERATING BUDGET

	2020 Adopted Budget	2021 Proposed Budget	Proposed Changes for 2021		2022 Proposed Budget	2023 Proposed Budget	2024 Proposed Budget	2025 Proposed Budget
Expenses								
Human Resources	\$ 677,200	\$ 682,400	\$ 5,200	0.8%	\$ 684,400	\$ 684,400	\$ 684,900	\$ 685,400
	677,200	682,400	5,200	0.8%	684,400	684,400	684,900	685,400
Net Operating Expenses	\$ 677,200	\$ 682,400	\$ 5,200	0.8%	\$ 684,400	\$ 684,400	\$ 684,900	\$ 685,400
Key Budget Changes for 2021:								
Salary and Benefits			5,700					
Other			(500)					
Change in Net Operating Expenses			\$ 5,200					

## PROPOSED CAPITAL BUDGET

None.

## DECISION PACKAGE(S)

None.

## PUBLIC PARTICIPATION

☒ Inform    ☐ Consult    ☐ Involve    ☐ Collaborate    ☐ Empower

## KATZIE FIRST NATION CONSIDERATIONS

Referral    ☐ Yes    ☒ No

## SIGN-OFFS

Written by:

Reviewed by:

Stephanie St. Jean  
Director, Corporate Services

## ATTACHMENT(S):

None.